

# CITY OF HOUSTON PUBLIC WORKS & ENGINEERING



BUDGET & FISCAL AFFAIRS COMMITTEE

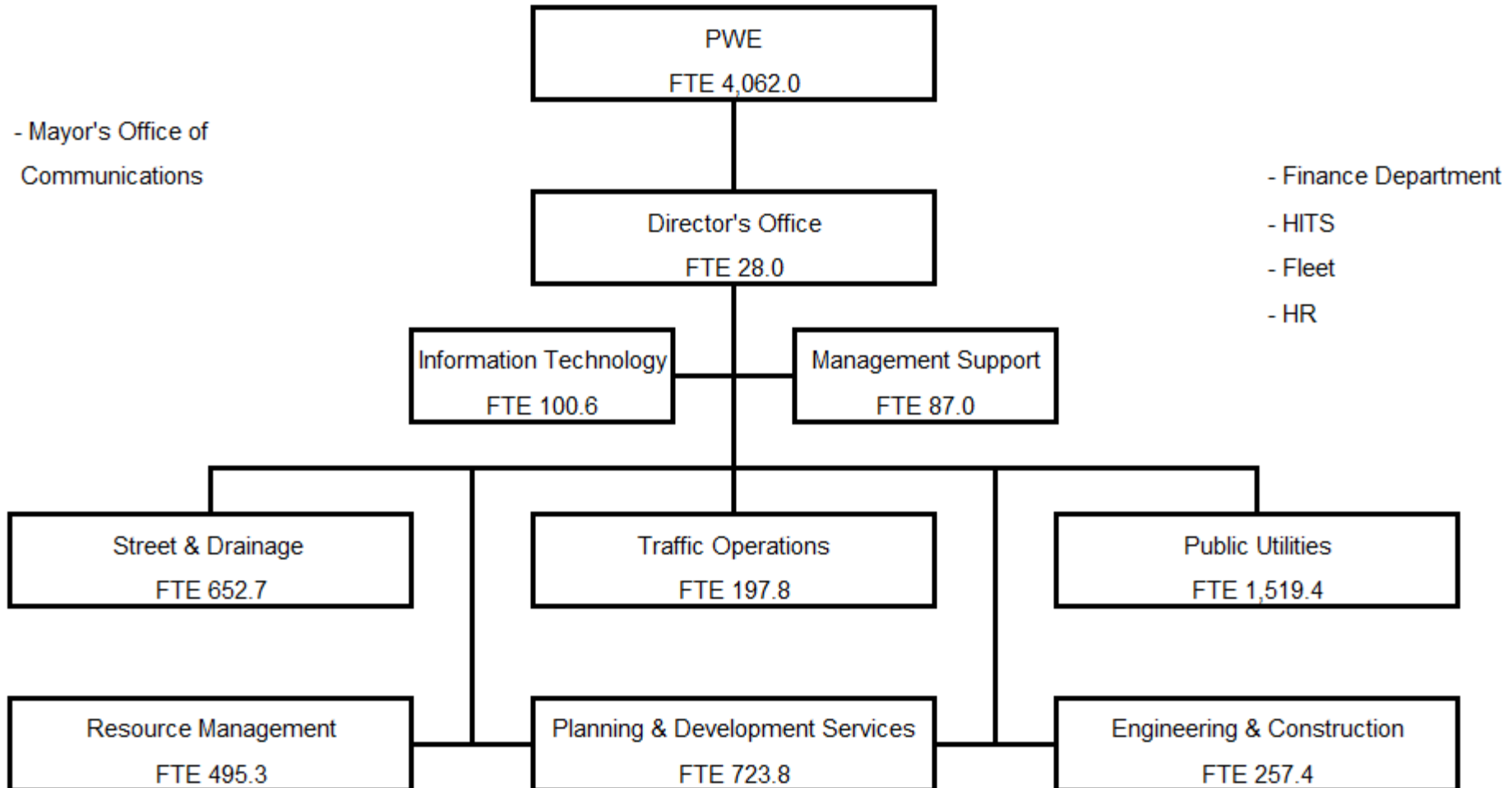


FY2016 BUDGET PRESENTATION





# PUBLIC WORKS & ENGINEERING DEPARTMENT ORGANIZATIONAL CHART





## PWE DEPARTMENT FY15 ACCOMPLISHMENTS



- Enhanced Department's capability to investigate and respond to reported Sanitary Sewer Overflows (SSO) (Public Utilities)
- Continued reduction in electricity usage through pump preventative maintenance, use of LED lighting, and implementing multipoint measurements to monitor flow (Public Utilities)
- EPA Region 6 Recognition of Houston's successful Brownfields Redevelopment Program (Planning & Development)
- Completion of stage one of Electronic Plan Review Implementation (Planning & Development)



## PWE DEPARTMENT FY15 ACCOMPLISHMENTS



- Developed a Condition Assessment Scoring System for Gravity Mains, Roadside and Major Ditches (Street & Drainage)
- Development of Asset Management and Programming Group for improved pavement assessment and treatment programming (Street & Drainage)
- State Certification on the INFOR EAM Asset Management system (Traffic Operations)
- Installed over 100 Bluetooth travel time readers around the City of Houston. A total of 600 will be installed by the end of 2016 (Traffic Operations)



## PWE DEPARTMENT FY15 ACCOMPLISHMENTS



- Implementation of a LIFT-UP pilot program that is aimed at both improving the financial stability of families and reducing municipal costs associated with unpaid utility debts and debt collection (Resource Management)
- Implementation of Low Impact Development pilot projects (Engineering & Construction)
- Began implementing a proactive and open communication plan by staffing a dedicated communications office that is developing solid communication strategies (Department)
- Began building a department-wide customer service culture over the next three to five years through training managers and employees (Department)





# PWE BUDGETS SUMMARY

## ALL FUNDS

(amounts expressed in millions)



Funds	Fund Names	Revenue FY15 Budget	Revenue FY16 Proposed	Variance	% Change	Expenditure FY15 Budget	Expenditure FY16 Proposed	Variance	% Change	Fund Balance FY15 Budget	Fund Balance FY16 Proposed
1000	General Fund	\$ 2.4	\$ 5.4	\$ 3.0	125.3%	\$ 34.2	\$ 35.3	\$ (1.1)	-3.1%	\$ -	\$ -
1001	Project Cost Recovery	44.1	44.4	0.3	0.7%	44.1	44.4	(0.3)	-0.7%	0.0	0.0
2301	Building Inspection*	71.3	73.8	2.5	3.5%	78.5	91.1	(12.6)	-16.1%	27.2	31.4
2302	Stormwater Fund	56.2	57.1	0.9	1.6%	56.2	57.1	(0.9)	-1.6%	2.1	2.1
2310	DDSRF**	206.6	224.1	17.5	8.5%	253.2	234.7	18.5	7.3%	69.4	32.5
2402	Houston TranStar	2.3	2.1	(0.2)	-7.8%	2.9	3.1	(0.2)	-6.6%	2.4	1.9
8300	Water & Sewer	1,003.3	1,072.6	69.3	6.9%	850.3	917.6	(67.3)	-7.9%	37.4	42.6
8301	CUS Operating	414.7	442.9	28.2	6.8%	414.7	442.9	(28.2)	-6.8%	37.4	42.6
8305	CUS General Purpose	0.0	0.0	0.0	0.0%	151.6	192.6	(41.0)	-27.0%	522.3	492.3
<b>Total</b>		<b>\$ 1,800.9</b>	<b>\$ 1,922.4</b>	<b>\$ 121.5</b>	<b>6.7%</b>	<b>\$ 1,885.7</b>	<b>\$ 2,018.8</b>	<b>\$ (133.1)</b>	<b>-7.1%</b>	<b>\$ 698.2</b>	<b>\$ 645.4</b>

\* Building Inspection Adopted budget of \$77.0M was adjusted during General Appropriation

\*\* DDSRF Adopted Budget of \$221.9M was amended to \$253.2M during FY15



# PWE COMBINED UTILITY SYSTEM (FUNDS 8300, 8301, 8305) FY16 CASH BALANCE AND RESERVES

(amounts expressed in millions)



Estimated FY15 Ending Cash Balances (all three funds)	\$	752.7	
FY16 8305 Obligations	\$	(192.6)	
Total Available cash balances			\$ 560.1
CUS Reserves:			
CUS 8 Months of O&M Reserves <sup>1 &amp; 3</sup>	\$	(342.3)	
CUS 1 month operating reserve (Fund 8300) <sup>2</sup>	\$	(45.9)	
CUS 1 month operating reserve (Fund 8301) <sup>2</sup>	\$	(45.9)	
Total CUS Reserves			\$ (434.1)
Unallocated FY16 Estimated Ending Cash Balance <sup>4</sup>			\$ 126.0

- 1 O&M Reserve: Eight months for catastrophic service interruption, such as, hurricane or other disaster recovery.
- 2 30 days each O&M reserve are required by ordinance – one is held in 8300 for operations and one is held in 8301 for debt service, Ordinance 2004-299
- 3 The O&M Reserves calculation for 8305 is net of the EPA related \$38M as it is a planned decrease in the cash balance.
- 4 While the balance is unallocated, it's planned use is for work in future years related to the EPA negotiations.



## FY16 PWE DEPARTMENT INITIATIVES BY DIVISION



- Enhanced Fire Hydrant Preventive Maintenance Program (Public Utilities)
- Accelerated System Valve Assessment and Maintenance program (Public Utilities)
- Enhance laboratory facilities to continue accreditation under national association (Public Utilities)
- Complete the implementation of INFOR work management system and field data capture technology (Public Utilities)
- Continuous improvement in Sanitary Sewer Overflow (SSO) investigation response times (Public Utilities)





## FY16 PWE DEPARTMENT INITIATIVES BY DIVISION



- Improve customer experience at Houston Permitting Center (HPC) with implementation of Electronic Plan Review (EPR), enhanced Web Portal/Permitting Wizard and Integration of ILMS replacement (Planning & Development)
- Continuous improvement for performance levels at Houston Permitting Center to address workload peaking using EPR, overtime, outside resources and new hires (Planning & Development)
- Integration of Context Sensitive Design as envisioned by Houston Complete Streets and Transportation Plan (Engineering & Construction)
- Collaborative research with local universities on project design and delivery (Engineering & Construction)



## FY16 PWE DEPARTMENT INITIATIVES BY DIVISION



- Implementation of an Outfall Repair Program (Street & Drainage)
- Complete the implementation & improvement of an efficient/effective asset management program (Street & Drainage)
- Continue to increase utilization of asphalt skin patching and concrete street panel replacement contracts in FY16 (Street & Drainage)
- Upgrade the central software to allow remote control and optimization of traffic signal operations (Traffic Operations)
- Complete update of utility customer information/billing system with INFOR and complete utility customer call center upgrade (Resource Management)



## FY16 PWE DEPARTMENT INITIATIVES BY DIVISION



- Upgrading the signal maintenance application for electronic recording of routine maintenance, troubleshooting and construction tasks (Traffic Operations and Information Technology)
- Expand mobile workforce efficiency with GPS/route optimization technologies (All Divisions)
- Continue building a department-wide customer service culture (All Divisions)
- Continue implementing a proactive and open communication plan with solid communication strategies (All Divisions)



# PWE TOTAL REVENUES BY FUND

(amounts expressed in millions)



<b>Funds</b>	<b>Fund Names</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY15 Estimate</b>	<b>FY16 Proposed Budget</b>	<b>Variance from FY15 Budget</b>	<b>% Change</b>
1000	General Fund	\$ 1.9	\$ 2.4	\$ 4.8	\$ 5.4	\$ 3.0	125.3%
1001	Project Cost Recovery	37.6	44.1	41.1	44.4	0.3	0.7%
2301	Building Inspection	75.7	71.3	80.5	73.8	2.5	3.5%
2302	Stormwater Fund	51.6	56.2	56.2	57.1	0.9	1.6%
2310	DDSRF	195.6	206.6	214.5	224.1	17.5	8.5%
2402	Houston TranStar	2.4	2.3	2.3	2.1	(0.2)	-7.8%
8300	Water & Sewer	972.5	1,003.3	978.4	1,072.6	69.3	6.9%
8301	CUS Operating	390.1	414.7	414.7	442.9	28.2	6.8%
<b>Total</b>		<b>\$ 1,727.4</b>	<b>\$ 1,800.9</b>	<b>\$ 1,792.5</b>	<b>\$ 1,922.4</b>	<b>\$ 121.5</b>	<b>6.7%</b>



## FY16 PWE REVENUE HIGHLIGHTS



### Adopted Budget to Proposed Budget:

- General Fund revenues are projected to increase by \$3.0M due to higher street and easement sales.
- Building Inspection Fund revenues are projected to increase by \$2.5M mainly due to the annual city CPI increase on fees.
- Water and Sewer Fund revenues are projected to increase by \$69.3M mainly due to a rate adjustment of 4.4% and \$38M “recycled” from Fund 8305 for work related to EPA negotiations.
- Dedicated Drainage & Street Renewal Fund revenues are projected to increase by \$17.5M due to higher Ad Valorem tax revenues.



# PWE TOTAL EXPENDITURES BY FUND

(amounts expressed in millions)



Funds	Fund Names	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Proposed Budget	Variance from FY15 Budget	% Change	FTEs FY15 Budget	FTEs FY16 Proposed
1000	General Fund	\$ 33.9	\$ 34.2	\$ 34.2	\$ 35.3	\$ (1.1)	-3.1%	15.0	15.0
1001	Project Cost Recovery	37.6	44.1	41.1	44.4	(0.3)	-0.7%	335.0	335.0
2301	Building Inspection *	63.7	78.5	76.2	91.1	(12.6)	-16.1%	583.8	612.4
2302	Stormwater Fund	54.6	56.2	56.2	57.1	(0.9)	-1.6%	364.9	354.9
2310	DDSRF**	210.8	253.2	251.4	234.7	18.5	7.3%	518.8	510.8
2402	Houston TranStar	2.3	2.9	2.8	3.1	(0.2)	-6.6%	8.0	8.0
8300	Water & Sewer	769.6	850.3	815.0	917.6	(67.3)	-7.9%	2,259.3	2,225.9
8301	CUS Operating	389.5	414.7	414.7	442.9	(28.2)	-6.8%	0.0	0.0
8305	CUS General Purpose	173.9	151.6	145.3	192.6	(41.0)	-27.0%	0.0	0.0
<b>Total</b>		<b>\$ 1,735.9</b>	<b>\$ 1,885.7</b>	<b>\$ 1,836.9</b>	<b>\$ 2,018.8</b>	<b>\$ (133.1)</b>	<b>-7.1%</b>	<b>4,084.8</b>	<b>4,062.0</b>

\* Building Inspection Adopted budget of \$77.0M was adjusted to \$78.5M during General Appropriation.

\*\* DDSRF Adopted Budget of \$221.9M was amended to \$253.2M during FY15.





# FY16 EXPENDITURE HIGHLIGHTS

## GENERAL FUND 1000

(\$ in millions)



**FY15 Current Budget**

**\$ 34.2**

FY16 Budget of \$35.3M includes:

### ***PWE Operations***

Real Estate 1.1

MRT 0.7

**Total PWE Operations 1.8**

Electricity and LED debt 33.5

### **FY16 Budget increases/(decreases)**

Higher Electricity Costs in FY16 \$ 1.1

**Total FY16 increase \$ 1.1**

**FY16 Proposed Budget**

**\$ 35.3**



# FY16 EXPENDITURE HIGHLIGHTS BUILDING INSPECTION FUND 2301 (\$ in millions)



<b>FY15 Current Budget</b>	<b>\$ 78.5</b>
<b>FY16 Budget increases/(decreases)</b>	
Increase in staffing to match staffing resources with expected levels of service to customers	2.4
Increase in overtime due to increased workload for inspection reviews	1.0
Re-organization within Public Works	0.8
Increase in pension rate	0.9
New contract for professional support services for the City's Community Rating System Program	1.1
Anticipated increase in contract usage for commercial plan reviews	1.7
Increase in capital equipment (land purchase, new vehicles, EPR, etc.)	2.2
Increase in other miscellaneous costs	2.5
<b>Total FY16 increases/(decreases)</b>	<b>\$ 12.6</b>
<b>FY16 Proposed Budget</b>	<b>\$ 91.1</b>



# FY16 EXPENDITURE HIGHLIGHTS STORMWATER FUND 2302

(\$ in millions)



<b>FY15 Current Budget</b>	<b>\$</b>	<b>56.2</b>
<b>FY16 Budget increases/(decreases)</b>		
Increase in pension rate		0.3
Conversion of work order system to INFOR		<u>0.6</u>
<b>Total FY16 increases/(decreases)</b>		<u><b>0.9</b></u>
<b>FY16 Proposed Budget</b>	<b>\$</b>	<u><b>57.1</b></u>



# FY16 EXPENDITURE HIGHLIGHTS

## DEDICATED DRAINAGE & STREET RENEWAL FUND 2310

(\$ in millions)



<b>FY15 Current Budget</b>	<b>\$</b>	<b>253.2</b>
<b>FY16 Budget increases/(decreases)</b>		
One-time budget amendment in FY15		(31.3)
Increased utilization of asphalt skin patching and concrete street panel replacement contracts		3.6
Funding ongoing payments for CIP projects		3.0
Budgeting for new and additional replacement of capital equipment		2.7
Conversion of the work order system to INFOR		0.7
Transferring additional funds to Stormwater Fund		0.7
Budgeting for new and replacement audible buttons at crosswalks, as well as, additional Metro light rail equipment		0.6
Increase in other miscellaneous costs (Temporary Personnel, Citywide and PWE indirect costs, etc.)		1.5
<b>Total FY16 Budget increases/(decreases)</b>	<b>\$</b>	<b>(18.5)</b>
<b>FY16 Proposed Budget</b>	<b>\$</b>	<b>234.7</b>



# FY16 EXPENDITURE HIGHLIGHTS

## COMBINED UTILITY SYSTEM FUNDS 8300, 8301 & 8305

(\$ in millions)



<b>FY15 Current Budget</b>	<b>\$</b>	<b>1,416.6</b>
<b>FY16 Budget increases/(decreases)</b>		
Increase due to EPA negotiations		38.0
Increase in debt payments in FY16		14.8
Additional funding for operational and preventative maintenance contracts (i.e. pump repair services, wastewater modeling support etc.)		7.2
Internal transfers within CUS		64.5
Capital Equipment: Equipment related to EPA (\$396K); new and replacement equipment (\$4.2M)		4.6
Increase in pension rate		2.9
Increase in temporary personnel services to address water and sewer repairs		2.5
Increase in other miscellaneous costs		2.0
<b>Total FY16 Budget increases/(decreases)</b>		<b>136.5</b>
<b>FY16 Proposed Budget</b>	<b>\$</b>	<b>1,553.1</b>



# FY16 PERFORMANCE MEASURES GENERAL FUND 1000



Performance Measures	Priority	FY2014	FY2015	FY2015	FY2016
		Actual	Budget	Estimate	Budget
<b>Customer Measures</b>					
Incident Response	P,I	137	500	500	500
Mobility Response Team 311 Calls Received	P,I	956	1,200	1,200	1,200
<b>Business Process Measures</b>					
Value of Real Estate Actions recorded for the Joint Referral Committee	F	\$1.1M	\$1.5M	\$9.1M	\$4.5M





# FY16 PERFORMANCE MEASURES BUILDING INSPECTION FUND 2301



Performance Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
<b>Customer Measures</b>					
Commercial Plan Reviews Completed within 11 Days	Q	67%	90%	51%	90%
Public Infrastructure Plan Reviews Completed within 11 Days	J,I	96%	96%	82%	95%
Residential Plan Reviews Completed within 7 Days	Q	43%	90%	20%	90%
<b>Business Process Measures</b>					
Commercial Plan Reviews Completed	J	19,864	23,400	21,951	19,900
Residential Plan Reviews Completed	J	13,361	14,600	14,694	14,400
Habitability Inspections Completed	J	1,678	1,000	1,400	1,400
Building Inspections Completed	J	561,324	550,000	591,926	560,300
Sign Inspections Completed	J	39,052	35,000	37,317	36,000
Flood Plain Area Inspections Completed	J	4,538	3,200	4,800	4,800

\* Reported In MoFR



# FY16 PERFORMANCE MEASURES STORMWATER FUND 2302



Performance Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
<b>Customer Measures</b>					
Storm Sewer Inspection within 7 days of 311 Complaints	P,Q,I	99%	90%	93%	90%
Storm Sewer Lines/Leads/Inlets/Manholes Inspected (miles)	P,Q,I	342	320	326	360
<b>Business Process Measures</b>					
Major Off Road Channel Inspections (miles)	P,Q,I	263	240	246	296
Storm Lines Cleaned – Internal and Contract (miles)	P,Q,I	90	100	94	50
TPDES (MS4) Stormwater Quality Inspections	P,Q,I	788	700	700	700

\* Reported In MoFR



# FY16 PERFORMANCE MEASURES DEDICATED DRAINAGE & STREET RENEWAL FUND 2310



Performance Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
<b>Customer Measures</b>					
Total Number of Potholes Repaired	I	49,258	60,000	53,000	48,000
Traffic Signal Repairs Completed	I	14,405	15,000	15,000	15,000
Traffic Signs Completed within 14 Days	P,I	99%	95%	95%	95%
Traffic Plan Reviews Completed in 2 Weeks	I	95%	90%	90%	90%
Percentage of Potholes Repaired within 30 Days of 311 Request	P,I	N/A	95%	42%	65%
Drainage Collection Rate	F	102%	92%	93%	93%
<b>Business Process Measures</b>					
Asphalt Repair / Skin Patch	P,Q,I	7,125	7,125	9,200	8,300
Concrete Panel Replacement	P,Q,I	368	348	900	1,190
Percentage of Signals Receiving 2 Preventative Request	P,I	95%	95%	95%	95%

\* Reported In MoFR



# FY16 PERFORMANCE MEASURES COMBINED UTILITY SYSTEM FUNDS 8300, 8301 & 8305



Performance Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
<b>Customer Measures</b>					
Accept and Process Water District Consent Applications for Annexation within 30 days of Receipt	I	N/A	90%	90%	90%
Respond to Sewer in Residence/Business within 1 Day	Q	90%	90%	95%	95%
Respond to Water Quality/Taste/Color/Odor within 2 Business Days	P,Q,I	93%	98%	93%	95%
Number of Customer Calls Received	Q	631,658	615,000	585,000	615,000
Utility Customer Calls answered within 5 minutes	F,I,J,P,Q	92%	90%	90%	90%
<b>Business Process Measures</b>					
Wastewater Collected and Treated (MGY)	I	82,298	87,235	81,030	81,030
Water Gallons Delivered (MGY)	I	166,189	170,820	165,517	172,203
Percentage of TCEQ/EPA Required Tests Performed	P,Q	100%	100%	100%	100%
Treatment Plant Permit Compliance Rate	I	99.8%	100%	99.5%	99.5%

\* Reported In MoFR



# FY16 DEBT SERVICE OVERVIEW

(amounts expressed in millions)



Fund	Description	Year(s) Issued	Debt Service		Principal
8300 / 8301 / 8305	CUS Infrastructure	Ongoing	\$	455.0	\$ 6,159.8
2302	Drainage Infrastructure	2012	\$	14.1	\$ 208.3
2301	HPC	2012	\$	2.6	\$ 17.9
2301	Pension bond	2005, 2006, 2008	\$	1.0	\$ 12.7
2302	Pension bond	2005, 2006, 2008	\$	0.7	\$ 9.0
8305	Pension bond	2005, 2008	\$	4.7	\$ 59.3
Total			\$	478.1	\$ 6,467.0



# CITY OF HOUSTON PUBLIC WORKS & ENGINEERING



BUDGET & FISCAL AFFAIRS COMMITTEE



FY2016 BUDGET PRESENTATION







# PWE DEPARTMENT ETHNICITY



% OF TOTAL	TOTAL	MALE						FEMALE					
		AI	AP	B	H	W	TOTAL	AI	AP	B	H	W	TOTAL
100%	3,678	8	240	1289	469	576	2,582	0	116	613	221	146	1,096
		0.2%	6.5%	35.0%	12.8%	15.7%	70.2%	0.0%	3.2%	16.7%	6.0%	4.0%	29.8%

TOTAL ETHNICITY					
AI	AP	B	H	W	TOTAL
8	356	1902	690	722	3,678
0.2%	9.7%	51.7%	18.8%	19.6%	100.0%



# PWE DEPARTMENT EEOJ



EEOJ CODE	% OF TOTAL	TOTAL	MALE						FEMALE					
			AI	AP	B	H	W	TOTAL	AI	AP	B	H	W	TOTAL
A. Officials and Administrators	8%	279	0	22	75	35	90	222	0	4	24	8	21	57
B. Professionals	35%	1,277	3	127	249	110	196	685	0	91	285	124	92	592
C. Technicians	19%	695	4	40	236	119	211	610	0	5	53	8	19	85
D. Protective Service Workers	0%	5	0	0	1	2	2	5	0	0	0	0	0	0
E. Paraprofessionals	4%	152	0	4	4	9	2	19	0	9	72	43	9	133
F. Administrative Support	2%	73	0	1	8	5	3	17	0	4	39	10	3	56
G. Skilled Craft Workers	15%	542	0	19	315	94	49	477	0	2	52	11	0	65
H. Service-Maintenance	18%	655	1	27	401	95	23	547	0	1	88	17	2	108
TOTALS	100%	3,678	8	240	1,289	469	576	2,582	0	116	613	221	146	1,096
% OF TOTAL EMPLOYEES			0.2%	6.5%	35.0%	12.8%	15.7%	70.2%	0.0%	3.2%	16.7%	6.0%	4.0%	29.8%

EEOJ CODE	% OF TOTAL	TOTAL ETHNICITY					
		AI	AP	B	H	W	TOTAL
A. Officials and Administrators	8%	0	26	99	43	111	279
B. Professionals	35%	3	218	534	234	288	1,277
C. Technicians	19%	4	45	289	127	230	695
D. Protective Service Workers	0%	0	0	1	2	2	5
E. Paraprofessionals	4%	0	13	76	52	11	152
F. Administrative Support	2%	0	5	47	15	6	73
G. Skilled Craft Workers	15%	0	21	367	105	49	542
H. Service-Maintenance	18%	1	28	489	112	25	655
TOTALS	100%	8	356	1,902	690	722	3,678
% OF TOTAL EMPLOYEES		0.2%	9.7%	51.7%	18.8%	19.6%	100.0%



## PWE DEPARTMENT AGE RANGE



AGE RANGE	% OF TOTAL	MALE	FEMALE	TOTAL
20 - 29 Years	7%	179	83	262
30 - 39 Years	19%	472	244	716
40 - 49 Years	27%	667	313	980
50 - 59 Years	33%	860	339	1,199
60 - 69 Years	13%	368	114	482
Over 70 years	1%	36	3	39
TOTALS	100%	2,582	1,096	3,678



## PWE DEPARTMENT TENURE



TENURE	% OF TOTAL	MALE	FEMALE	TOTAL
LESS THAN 6 MONTHS	4%	95	50	145
6 MONTHS - 1 YEAR	3%	92	34	126
1 - 4 YEARS	17%	482	142	624
5 - 9 YEARS	28%	676	337	1013
10 - 19 YEARS	26%	661	296	957
20 - 29 YEARS	18%	479	199	678
OVER 30 YEARS	4%	97	38	135
TOTALS	100.0%	2,582	1,096	3,678
% OF TOTAL EMPLOYEES		70.2%	29.8%	100.0%



# DEPARTMENT DEMOGRAPHIC BREAKDOWN



## – Certifications

- 257 Building Inspector Certifications
- 88 Confined Space Entry Certifications
- 75 Building Plan Examiner Certifications
- 19 Certified Floodplain Managers
- 15 Certified Public Manager
- 8 Microsoft Certification
- 8 Certification from Project Management Institute
- 7 Certified Code Officials
- 6 IMSA Traffic Signs Level 1
- 6 Certified Building Official
- 5 Inspectors
- 5 Diplomats of Water Resources Engineer Certification
- 4 Certified Six Sigma Black Belts
- 3 AIA/LEED Certification
- 2 AICP Planning Certification
- 2 Professional Traffic Operations Engineer Certifications
- 2 IMSA Fiber Optics for ITS
- 1 Master Public Administration
- 1 Senior Professional in Human Resources
- 1 Project Management Institute Certification



## DEPARTMENT DEMOGRAPHIC BREAKDOWN, CONT.



### – Licenses

- 408 TCEQ Wastewater Licenses
- 244 TCEQ Water Licenses
- 233 Texas Registered Professional Engineers
- 160 Commercial Driver Licenses
- 108 Journeyman Electrician Licenses
- 56 Licensed Notaries
- 45 Texas State Plumbing Board License
- 33 Master Electrician Licenses
- 29 Texas State Master Medical Gas Inspector License
- 10 Texas Real Estate License
- 10 State Bar of Texas License
- 8 Defensive Driving Course Instructors
- 5 Certified Public Accountants
- 5 Licensed Appraisers
- 4 Journeyman Plumber
- 4 Engineer In Training (E.I.T.)
- 3 Professional Traffic Operations Engineer Certifications
- 2 Boiler Operator License
- 2 Registered Professional Land Surveyors
- 2 TDLR Elevator Inspectors
- 2 TCEQ Operators
- 2 Institute for Safety & Health Management Practitioner
- 2 NICET Certification
- 1 TSPS Certification
- 1 Industrial Engineering License
- 1 TDLR Air Conditioning & Refrigeration Contractor
- 1 Licensed Architect



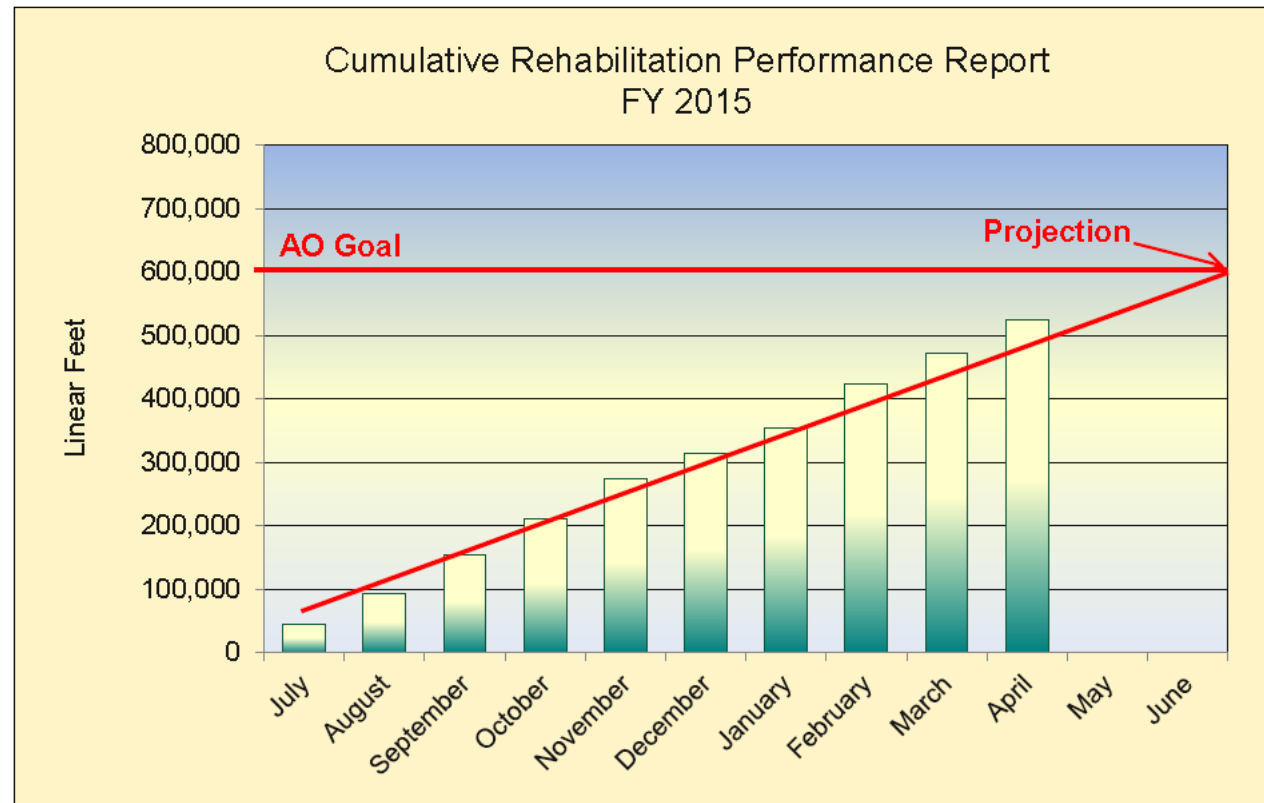
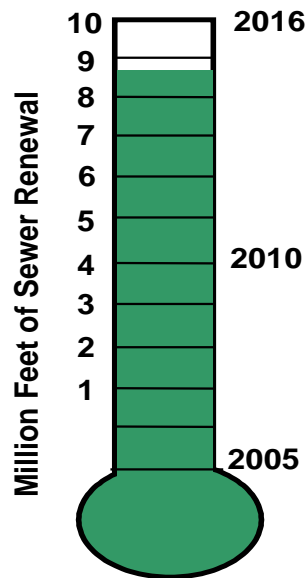


# WWO AGREED ORDER



## AGREED ORDER - COLLECTION SYSTEM PIPE RENEWAL

- FY05 to FY14, City renewed 8.68 Mil LF
- FY15: 525,210 LF



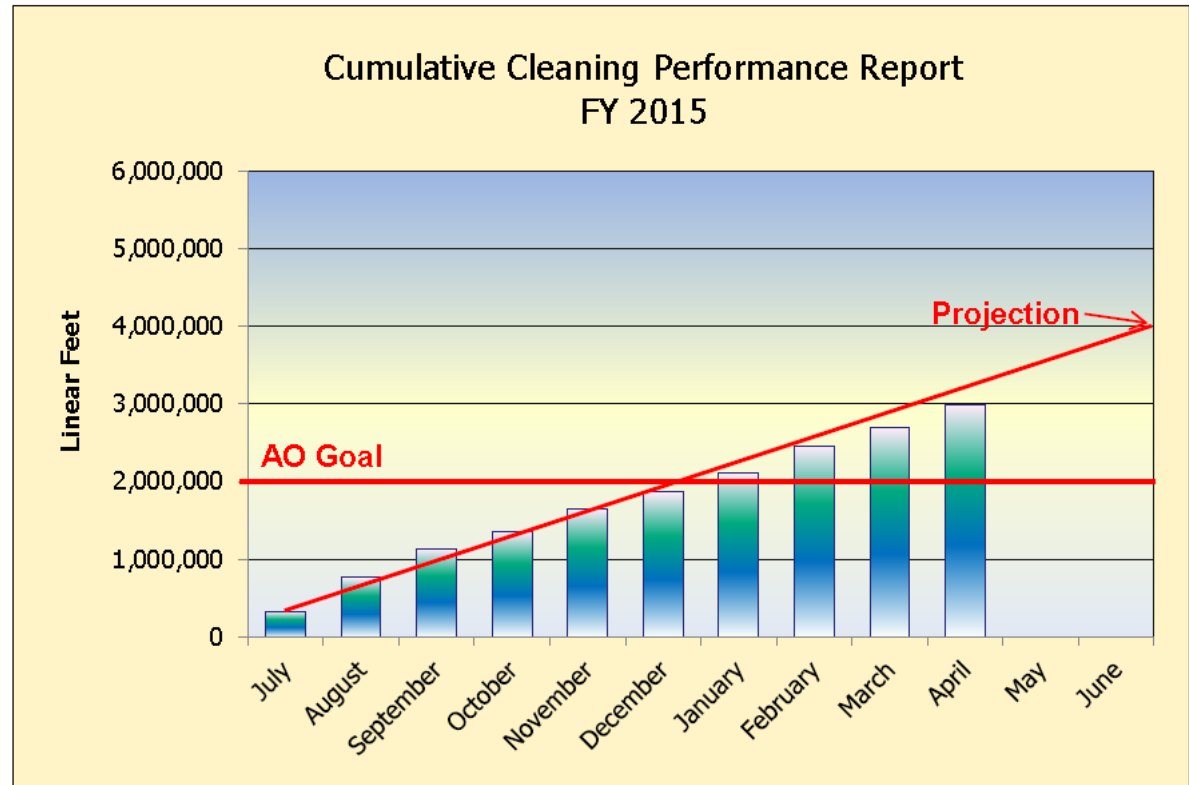
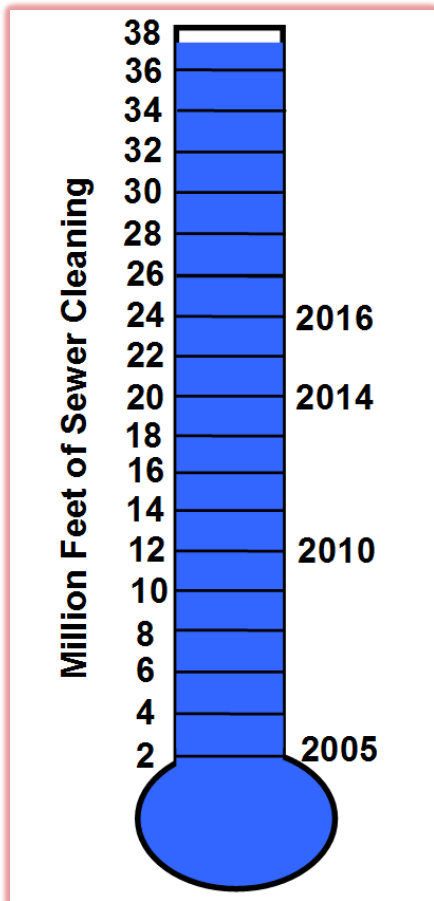


# WWO AGREED ORDER



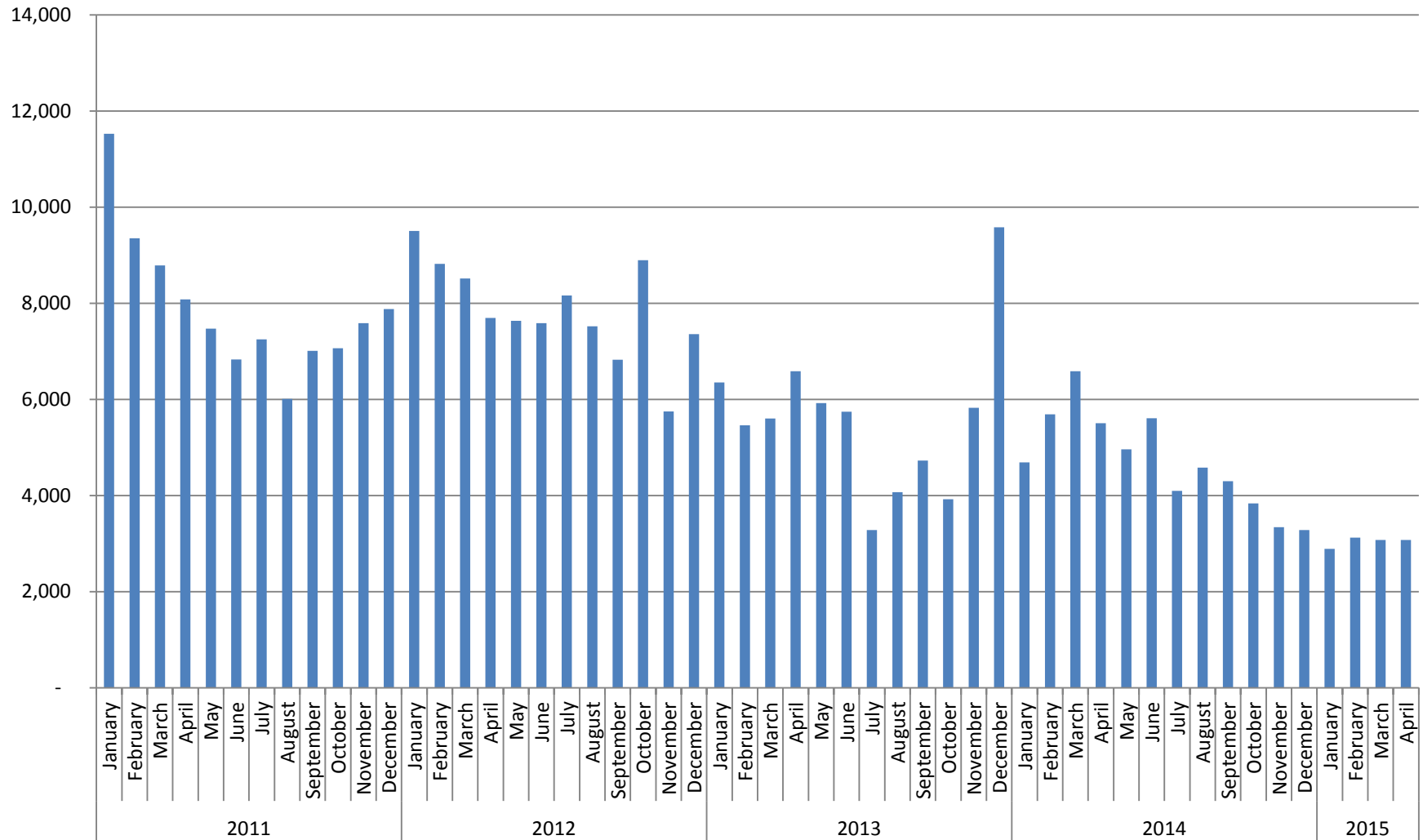
## AGREED ORDER - PIPE CLEANING

- FY05 to FY14, City cleaned 37.7 Mil LF
- FY15: 2,989,241 LF





# RMD – TOTAL ESTIMATED BILLS BY MONTH

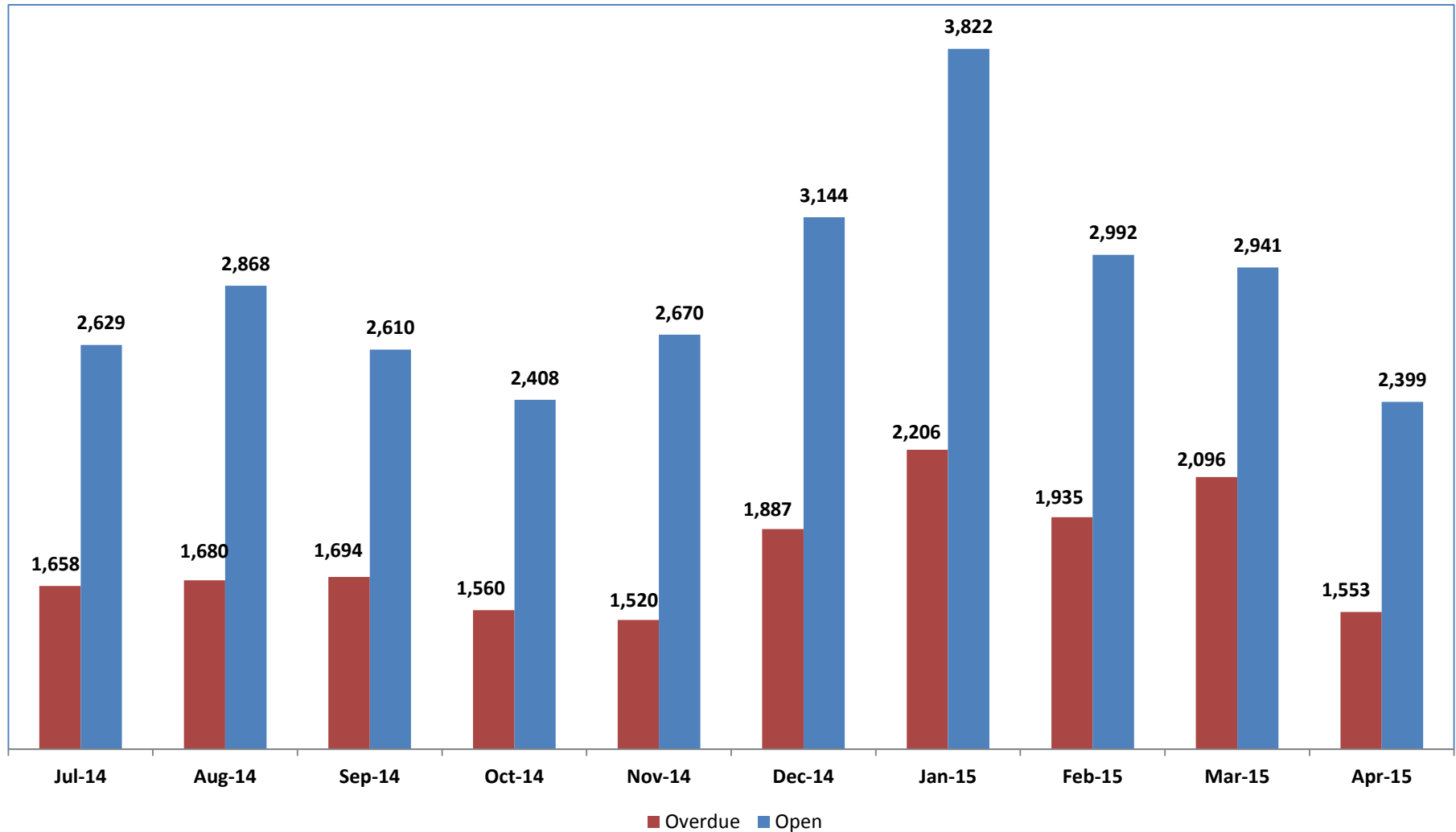




# SDD - ASPHALT REPAIR PRODUCTIVITY

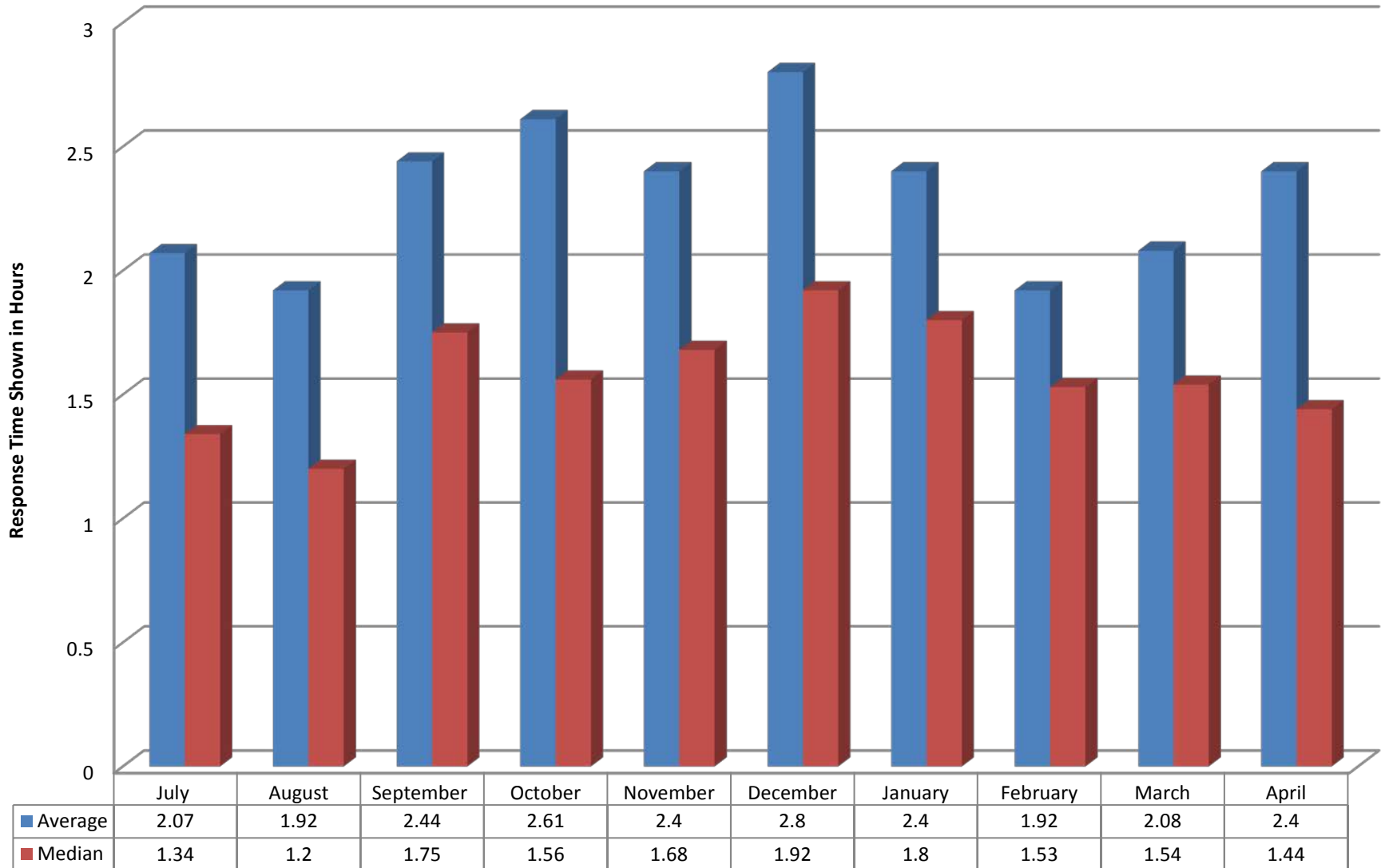


## FY2015 Skin Patch Overdue / Open





# TOD –RESPONSE TIME TRENDS: FY15 SIGNAL MAINTENANCE





# BENCHMARKING WATER AND WASTEWATER SERVICES



## TREAT AND DISTRIBUTE WATER

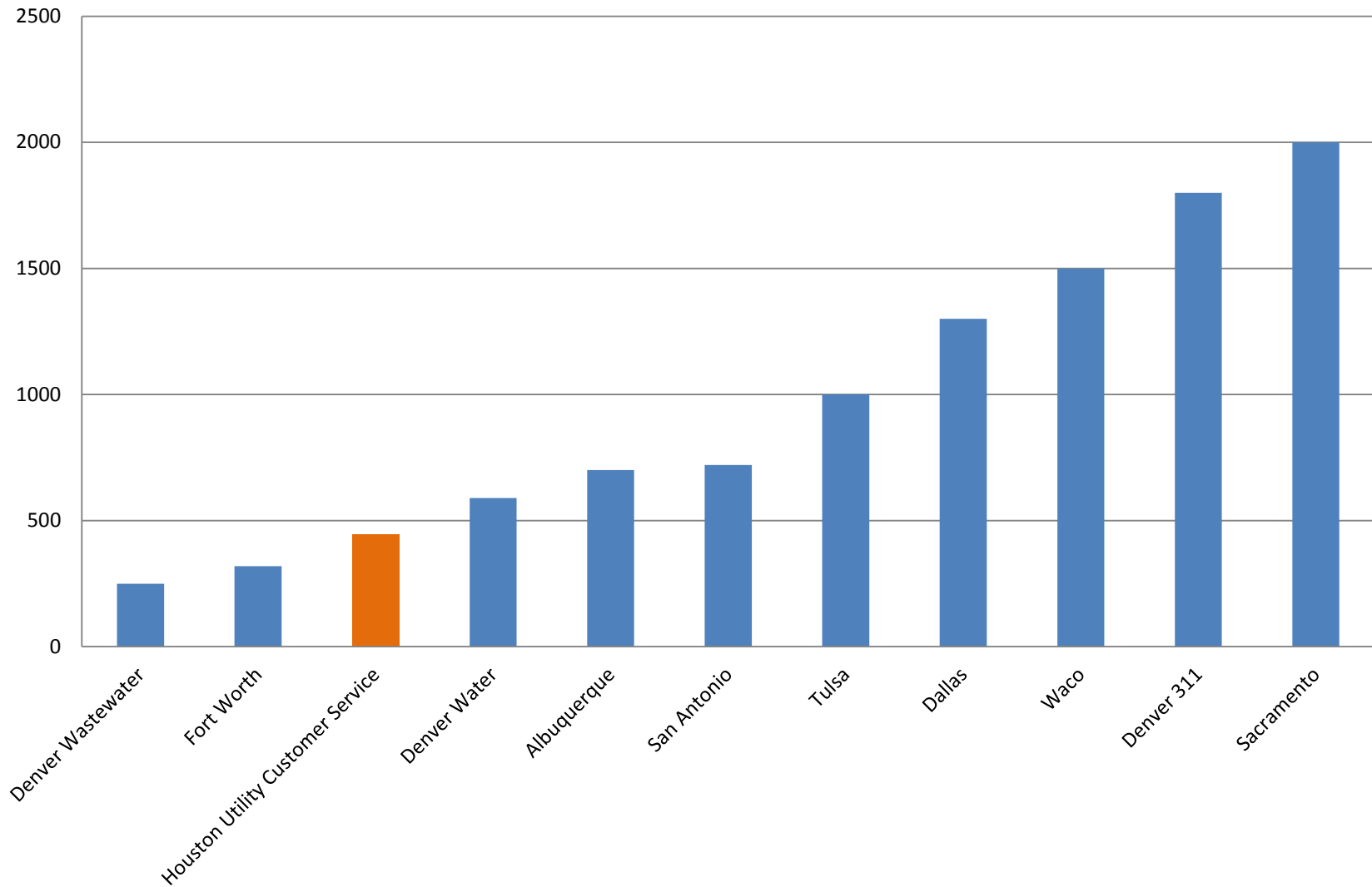
Metric	Houston	AWWA South Region	Dallas	Los Angeles	Phoenix	San Antonio	Austin
Drinking Water Compliance Rate (%)	100%	100%	100%	100%	100%	100%	100%

## COLLECT AND TREAT WASTEWATER

Metric	AWWA South Region	Houston	Dallas
Collection System Integrity (Number of Annual Collection System Failures per 100 miles of Collection System Piping)	23.20	38.27	65.63



# BENCHMARKING UTILITY CUSTOMER SERVICES DROPPED CALLS PER 10,000 CALLS RECEIVED As of May 2014





# BENCHMARKING STREET AND DRAINAGE SERVICES

As of May 2014



Key Process	Benchmark Identified	COH System Inventory (linear miles)	COH Annual Goal (miles)	COH Annual Goal (% of system)	Benchmark Austin, TX	Benchmark Dallas, TX	Benchmark San Antonio, TX
<b>Drainage</b>	Storm sewer lines cleaned (miles, %)	3,600	50	1.4%	2,614 mi 13.14 mi/ 0.5% per yr.	2,000 mi 250 mi/ 12.5% per yr.	TBD
Key Process	Benchmark Identified	COH Estimated qty. of customer-initiated potholes	COH Total estimated potholes repaired annually	COH Annual Goal (% of calls)	Benchmark Austin, TX	Benchmark Dallas, TX	Benchmark San Antonio, TX
<b>Streets</b>	Potholes repaired within 5 days (%)	6,000	49,000	95%/40 hrs.	98%/48 hrs.	92.8%/24 hrs.	98.5%/48 hrs.

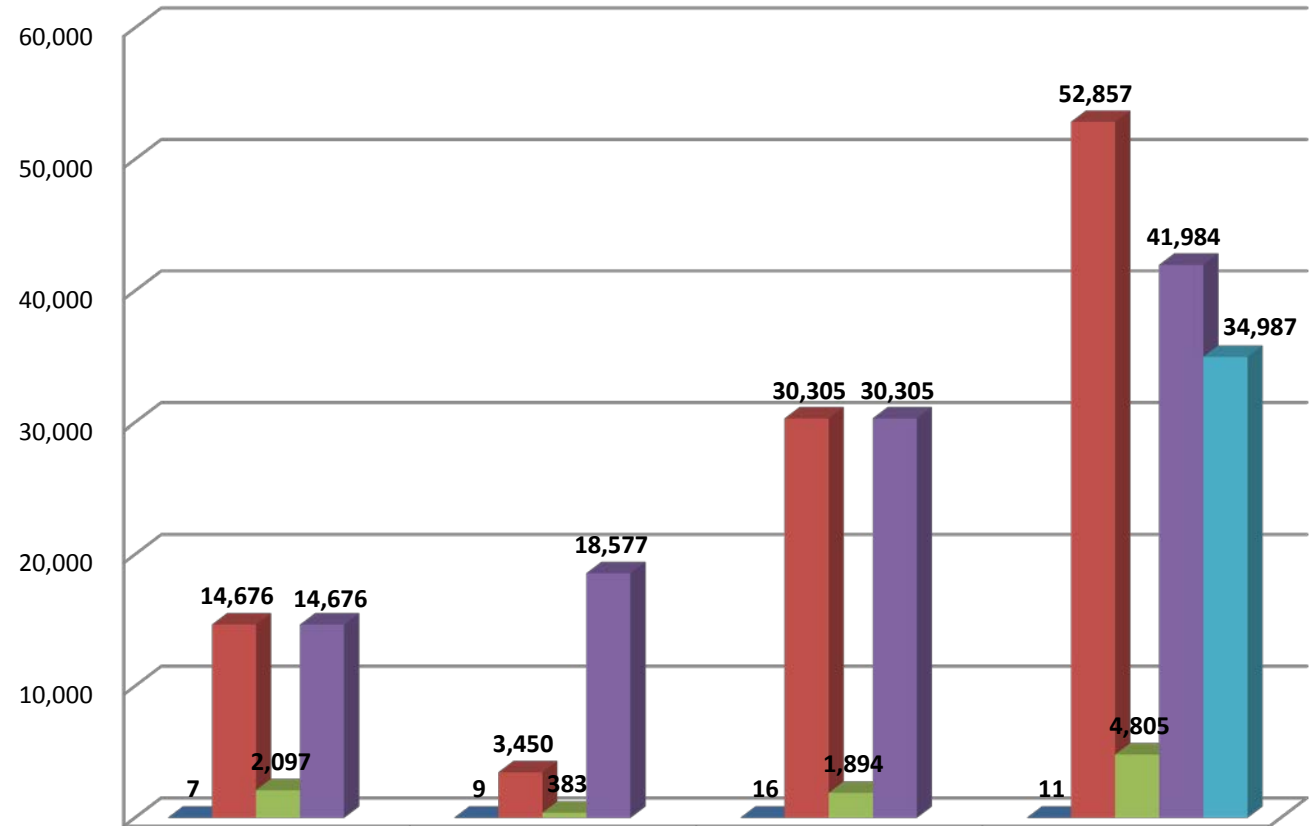




# BENCHMARKING TRAFFIC CONTROLS SIGN MAINTENANCE



Number of Signs Installed/Maintained - Annual



Number of Sign Installers	7	9	16	11
Number of Signs Installed/ Maintained in Year (2014)	14,676	3,450	30,305	52,857
Signs Installed per Sign Installer	2,097	383	1,894	4,805
FY15 Projected	14,676	18,577	30,305	41,984
YTD				34,987

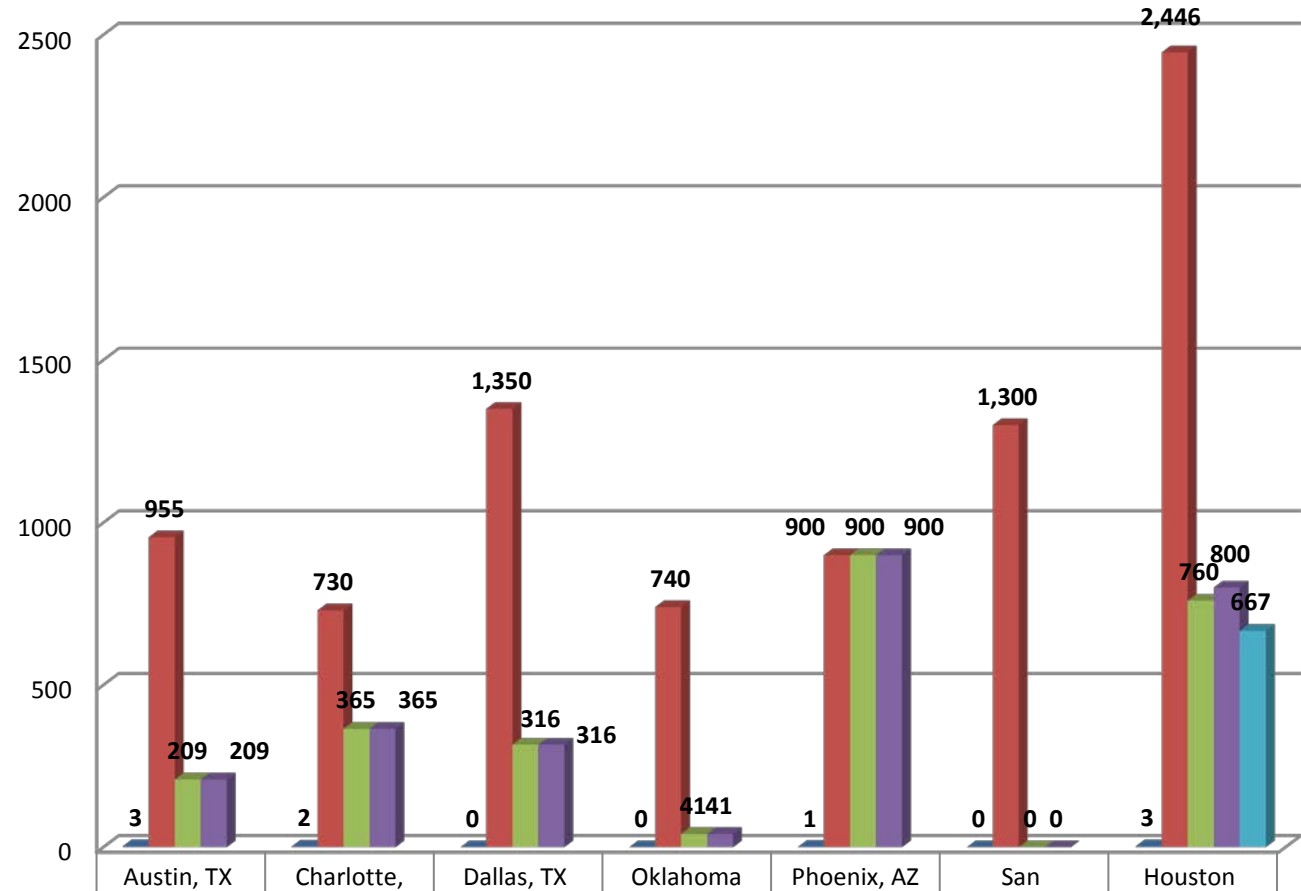


# BENCHMARKING TRAFFIC CONTROLS SIGNAL TIMING SYNCHRONIZATION



Number of Signals in US City

FHWA recommends each traffic signal receive preventive maintenance twice



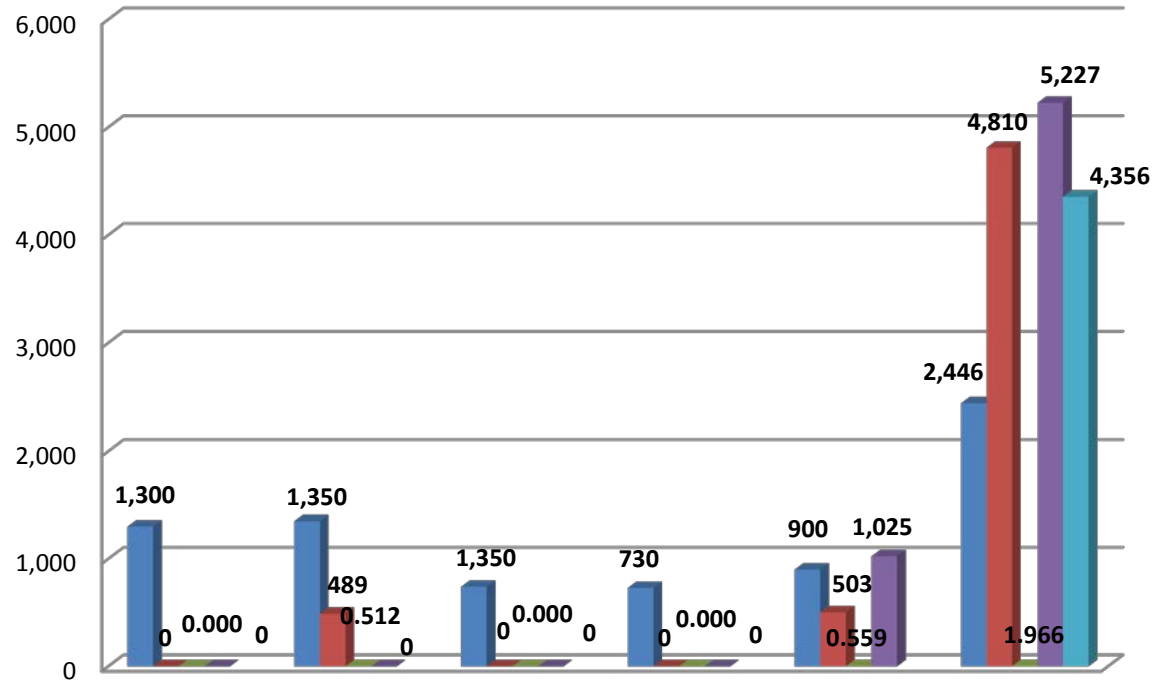
Years for Scheduled Check	3	2	0	0	1	0	3
Number of Signals	955	730	1,350	740	900	1,300	2,446
Total Traffic Signals Retimed per Year (2014)	209	365	316	41	900	0	760
FY15 Projected	209	365	316	41	900	0	800
YTD							667



# BENCHMARKING TRAFFIC CONTROLS SIGNAL MAINTENANCE



FHWA recommends each traffic signal receive preventive maintenance twice



	San Antonio, TX	Dallas, TX	Oklahoma City, OK	Charlotte, NC	Phoenix, AZ	Houston, TX
# of Traffic Signals	1,300	1,350	740	730	900	2,446
# of Preventive Maintenance Checks per Year (2014)	0	489	0	0	503	4,810
Average Preventive Maintenance Checks Per Intersection	0.000	0.512	0.000	0.000	0.559	1.966
FY15 Projected	0	0	0	0	1,025	5,227
YTD						4,356



- Maintain, administer & enforce building and sign codes

Metric: 90% of Single Family Residential Plans  
Reviewed within 7 calendar days

Houston: 21% of Single Family Residential Plans  
Reviewed within 7 calendar days  
FY2015 Average: 26 calendar days

Benchmark:

Los Angeles: 90% completed within 15 calendar days

Phoenix: Reviews completed within 27 calendar days

San Antonio: Reviews completed within 2 calendar days